

# TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full-time equivalent positions by Result Area and by Fund Type for FY 11-12 through the Projected FY 13-14 Budget.

The FY 12-13 Adopted Budget includes a total net increase of about sixty full-time equivalent (FTE) positions, although thirty of these positions are the federally funded COPS police positions, currently accounted for in a grant fund and not part of the operating budget.

Of the remaining thirty net positions increase, fifteen positions are added for the Reedy Fork Fire Station. About 4.5 FTE positions are added for Hilltop Recreation Center. 2.5 FTE positions are associated with the opening of the Police Headquarters Building (the former IRS building) and two positions are added for a new sewer maintenance crew. Two additional positions are included for the Network Services Fund to support increasing workload and support needs for the

City's expanding technology infrastructure. Approximately 6.5 FTE positions have been deleted as part of overall strategies to balance the FY 12-13 budget without a tax rate increase. The deletions are specified and discussed on the appropriate departmental budget pages; the majority of the reductions occur in the Libraries and Parks and Recreation Departments.

The projected FY 13-14 budget projects a net decrease of five FTEs. Seventeen FTE positions are deleted as Guilford County will end their contract for city operation of two county parks during FY 12-13. Seven new positions are included for the Northeast Branch Library, opening in FY 13-14. The Fire Department will use savings from reduced outside contracts to fund three additional Battalion Chief positions, allowing the department to add a fifth (5th) battalion, shrinking response areas and lessening the time it takes for a battalion chief to be on site at an emergency event.

## Full Time Equivalent Position Changes by Department

RESULT AREAS	2011-12	New Issues	Mid-Year Changes	2012-13	2013-14
<b>Culture, Recreation and Community Character</b>					
Cemeteries Fund	12.445	-1.003		<b>11.442</b>	11.442
Human Relations	5.625	-0.125		<b>5.500</b>	5.500
Human Relations Grant	1.000			<b>1.000</b>	1.000
Libraries	105.750	-3.500		<b>102.250</b>	109.250
Parks & Recreation	213.586	3.421	-1.712	<b>215.295</b>	198.795
Parks & Recreation Grant	4.000			<b>4.000</b>	4.000
Public Affairs	23.000			<b>23.000</b>	23.000
Subtotal	365.406	-1.207	-1.712	<b>362.487</b>	352.988
<b>General Government</b>					
Budget and Evaluation	7.000			<b>7.000</b>	7.000
City Manager	11.232	-1.001		<b>10.231</b>	10.231
Debt Service Fund	0.750			<b>0.750</b>	0.750
Economic Development and Business Support	1.000		3.000	<b>4.000</b>	4.000
Equipment Services	49.250			<b>49.250</b>	49.250
Financial and Administrative Services	43.050		1.500	<b>44.550</b>	44.550
Graphic Services	9.250			<b>9.250</b>	9.250
Human Resources	29.000	1.000	1.000	<b>31.000</b>	31.000
Information Technology	29.000			<b>29.000</b>	29.000
Insurance Funds	6.200	1.000		<b>7.200</b>	7.200
Internal Audit	4.000			<b>4.000</b>	4.000
Legal	8.000	-1.000		<b>7.000</b>	7.000
Legislative	3.000			<b>3.000</b>	3.000
Minority & Women Business Enterprise (MWBE)	2.000		-2.000	<b>0.000</b>	0.000
Network Services/Telecommunications	15.750	3.000		<b>18.750</b>	18.750
Workforce Development Fund	33.049		0.248	<b>33.297</b>	33.297
Subtotal	251.531	2.999	3.748	<b>258.277</b>	258.277

**Total Budget-Position Changes**

<b>RESULT AREAS</b>	<b>2011-12</b>	<b>New Issues</b>	<b>Mid-Year Changes</b>	<b>2012-13</b>	<b>2013-14</b>
<b>Infrastructure</b>					
Community Development Fund	9.313		0.063	<b>9.375</b>	9.375
Engineering & Inspections	150.500	2.500	-0.375	<b>152.625</b>	153.625
Engineering Bond	1.000			<b>1.000</b>	1.000
Environmental Services	4.000		-4.000	<b>0.000</b>	0.000
Field Operations	253.829	-0.338	5.500	<b>258.991</b>	258.991
Greensboro Transit Authority	12.500	0.250		<b>12.750</b>	12.750
Greensboro Transit Authority Grant	1.000			<b>1.000</b>	1.000
Nussbaum Housing Partnership Fund	15.233	-0.500	0.063	<b>14.795</b>	14.795
Nussbaum Housing Partnership - Grant	3.000			<b>3.000</b>	3.000
Parking Fund	10.750	0.250		<b>11.000</b>	11.000
Planning & Community Development	29.250	1.000	-1.000	<b>29.250</b>	29.250
Planning & Community Development - Grant	1.750			<b>1.750</b>	1.750
Solid Waste Management	34.250	0.330	-1.000	<b>33.580</b>	33.580
Stormwater Management	77.250			<b>77.250</b>	77.250
Transportation	61.955	-0.499	-0.500	<b>60.956</b>	60.956
Transportation - Grant	2.000			<b>2.000</b>	2.000
War Memorial Coliseum Complex	70.250		2.500	<b>72.750</b>	72.750
Water Resources Enterprise	316.625	1.000	2.500	<b>320.125</b>	320.125
Subtotal	1054.454	3.993	3.750	<b>1062.197</b>	1063.197
<b>Public Safety</b>					
Fire	529.000	15.000		<b>544.000</b>	547.000
Police	767.686	0.015	4.000	<b>771.701</b>	771.701
Police Grant	1.000		29.000	<b>30.000</b>	30.000
Emergency Telephone System Fund	103.000		-101.400	<b>1.600</b>	1.600
Guilford Metro Communications	0.000	1.000	101.400	<b>102.400</b>	102.400
Technical Services	9.000			<b>9.000</b>	9.000
Subtotal	1409.686	16.015	33.000	<b>1458.701</b>	1461.701
<b>TOTAL</b>	3081.076	21.801	38.786	<b>3141.663</b>	3136.163

**Full Time Equivalent Position Changes by Fund**

<b>Fund</b>	<b>2011-12</b>	<b>New Issues</b>	<b>Mid-Year Changes</b>	<b>2012-13</b>	<b>2013-14</b>
General Fund	2281.462	16.474	5.414	<b>2303.349</b>	2297.849
Special Revenue Funds	265.039	-0.503	29.373	<b>293.909</b>	293.909
Debt Service Fund	0.750	0.000	0.000	<b>0.750</b>	0.750
Enterprise Funds	444.375	1.830	4.000	<b>450.205</b>	450.205
Internal Service Funds	89.450	4.000	0.000	<b>93.450</b>	93.450
<b>TOTAL</b>	3081.076	21.801	38.786	<b>3141.663</b>	3136.163

*Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.*



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